

Cumberland School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$4,468	\$4,255	5.0%
Substitutes	\$76	\$61	24.0%
Instructional Paraprofessionals	\$344	\$329	4.7%
Pupil-Use Technology	\$71	\$53	34.1%
Instructional Materials	\$125	\$157	-20.2%
Total	\$5,084	\$4,854	4.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$228	\$213	6.9%
Library & Media	\$140	\$127	9.8%
Extracurricular	\$54	\$61	-12.2%
Student Health/Services	\$148	\$137	8.5%
Curriculum Development	\$17	\$17	4.0%
Staff Development	\$46	\$37	24.2%
Sabbaticals	\$13	\$0	100.0%
Program Management	\$50	\$51	-1.8%
Therapists, Psychologists	\$446	\$424	5.4%
Total	\$1,143	\$1,067	7.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$360	\$334	7.9%
Food Service	\$218	\$210	4.2%
Safety	\$14	\$6	113.1%
Building Upkeep	\$707	\$666	6.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$92	\$80	14.8%
Total	\$1,391	\$1,296	7.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$260	\$238	9.1%
School Office	\$125	\$121	3.5%
Deputies & Administrators	\$33	\$37	-13.0%
Superintendent & Board	\$52	\$49	5.4%
Legal	\$11	\$13	-15.1%
Total	\$481	\$459	4.7%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

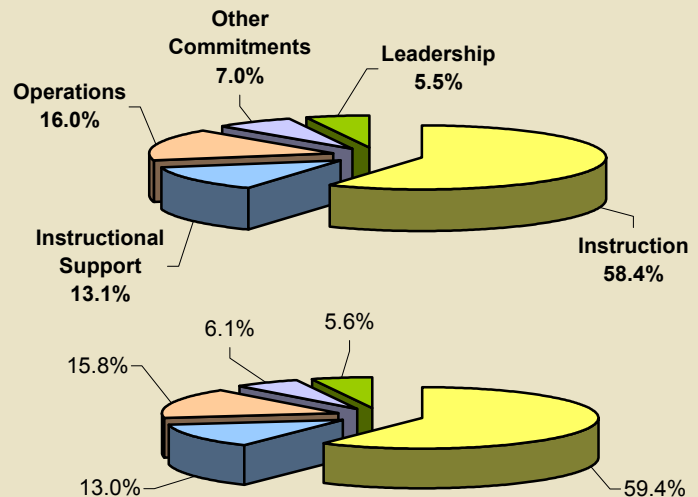
July 2003 - June 2004

Expenditures: \$44,953,866
District Enrollment (ADM): 5,162
District Per Pupil: \$8,709

July 2002 - June 2003

Expenditures: \$42,563,786
District Enrollment (ADM): 5,205
District Per Pupil: \$8,177

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$37	\$0	100.0%
Pass-Throughs	\$573	\$501	14.4%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$610	\$501	21.8%